AUSTIN ENERGY

ANNUAL PERFORMANCE REPORT

Year Ended September 2011

Austin Energy Mission:

Deliver clean, affordable, reliable energy and excellent customer service.

Published June 2012

This annual report provides operational data that reports on and demonstrates achievements and support for all elements of Austin Energy's mission statement and its strategic goals and objectives. Our goal is to keep our City Council, Electric Utility Commission, the leadership of our community, our customers and our employees informed on our operations through comprehensive reporting.

TABLE OF CONTENTS

Austin Energy Highlights FY 2011

Austin Energy continues to fulfill its mission of providing clean, affordable, reliable energy and excellent customer service. Austin Energy is a nationally-recognized utility known for its leadership in energy efficiency; commitment to clean energy resources; and collaboration with energy consortiums such as the Pecan Street Project to help reinvent the energy delivery system as we know it.

In FY 2011, Austin Energy was one of three utilities, and the first public power utility in Texas to earn Diamond Level recognition as a Reliable Public Power Provider (RP3) by the American Public Power Association (APPA). This is the highest recognition level awarded by APPA to public utilities for excellence in reliability, safety, and workforce development.

The Austin Energy electric system is rated among the best in the nation for reliability. In FY 2011, the Austin Energy system experienced 0.76 outages per customer with the average duration being 54.54 minutes. Additionally, Austin Energy completed tree trimming along 440 miles of power lines – the second largest one-year total in the utility's history. Austin Energy was designated a Tree Line USA utility for the 10th year in a row by the Arbor Day Foundation for following best practices in line clearance.

Clean energy supplies is a major goal of Austin Energy. The utility has set an aggressive goal that 35% of energy delivered to customers will come from renewable resources by 2020. In September 2011, the Austin City Council approved two new wind contracts totaling 291 megawatts – a move that will bring Austin Energy's total wind output to more than 700 megawatts by 2013. With utility-scale solar and biomass projects coming online in late 2011 and summer 2012, Austin Energy's renewable energy portfolio is expected to increase to 25% by 2013.

An Electric Vehicles and Emerging Technology team was established this past year to design and implement an electric vehicle community charging network and develop home charging incentives for customers. The Plug-in Anywhere network of public charging stations consists of 116 stations, 98 of which have already been installed, 50 at City of Austin facilities.

Austin Energy also was recognized for the seventh year in a row for energy efficiency program excellence. The 2011 Energy Star Sustained Excellence Award was presented to Austin Energy by the U.S. Environmental Protection Agency and the U.S. Department of Energy. The award recognizes leadership and long-term commitment to protecting the environment through energy efficiency.

In FY 2011, Austin Energy successfully met stringent guidelines to weatherize 1,064 homes with $5.9 million from the American Recovery and Reinvestment Act (ARRA). The Austin Energy program was so successful that it was awarded an additional $2.1 million in FY 2011 to weatherize even more homes. Under this program, each dwelling received, on average, about

$5,000 worth of improvements including new energy efficient appliances and air conditioning and heating equipment.

Austin Energy Green Building was the only U.S. initiative to win the United Nations Human Settlements Programme 2011 Scroll of Honour award, considered the most prestigious human settlements award in the world. The award, which recognized Green Building's achievements in sustainable residential and commercial building practices, coincided with the program's 20th anniversary. The program also launched a custom web-based building rating system, allowing building ratings to be tracked and viewed in real-time and streamlining communications between staff members and building professionals.

Electric Service delivery was re-certified and Customer Care certified for ISO-9000 international quality management. Both business units are the first in the utility industry to be ISO certified which requires extensive process and work documentation and ongoing quality checks. In FY 2011, Power Supply and Market Operations began the process of developing a quality management system.

Clean

Austin Energy has an aggressive goal to reduce carbon dioxide (CO2) emissions to a level that is 20% below 2005 levels by the year 2020. This goal was approved by the Austin City Council in April 2010 as part of Austin Energy's Generation Plan.

Austin Energy calculates emissions data using carbon dioxide equivalents. This is a measure used to compare the emissions of different greenhouse gases based on their global warming potential.

Carbon Intensity

The Austin Energy system average carbon intensity is calculated as total greenhouse gas emissions in pounds of CO2-equivalents divided by net generation in kWh from all Austin Energy resources. This includes natural gas, coal and nuclear-powered units owned by Austin Energy, renewable resources owned by Austin Energy and all purchased power from renewable and non-renewable resources. Sales of GreenChoice® energy is subtracted from the net generation total since GreenChoice® customers can claim their carbon intensity to be 0 lbs CO2-eq/kWh.

Austin Energy's system average carbon intensity in pounds of CO_2-eq/kWh:

Carbon Intensity by Calendar Year	CY 2007	CY 2008	CY 2009	CY 2010	CY 2011
CO^2-eq/kWh	1.18	1.16	1.1	1.1	1.18

Plant Emissions

Total stack greenhouse gas emissions reported include carbon dioxide (CO2) as well as the greenhouse gases methane and nitrous oxide. They are reported as metric tonnes of CO2-equivalents. Non-CO2 greenhouse gases make up less than 1% of Austin Energy's stack emissions.

Austin Energy total CO2-equivalent stack emissions from owned generation in metric tonnes:

Calendar Year	CO^2 -eq Emissions in Metric Tonnes
CY 2011	5,836,305
CY 2010	5,113,139
CY 2009	5,503,901
CY 2008	5,888,310
CY 2007	6,082,347

Plant Emissions	CY 2007 (tons/year)			CY 2008 (tons/year)			CY 2009 (tons/year)		
Facility:	**S02**	**N0x**	**C0^2**	**S02**	**N0x**	**C0^2**	**S02**	**N0x**	**C0^2**
Decker	5	951	758,100	11	1,336	1,124,095	5	1,016	974,673
Sand Hill	3	117	795,356	4	136	873,229	4	136	847,663
Holly	2	262	271,244	-	-	-	-	-	-
Sub Total	**10**	**1,330**	**1,824,700**	**15**	**1,472**	**1,997,324**	**9**	**1,152**	**1,822,336**
AE's share of FPP:									
Unit 1	7,576	1,189	2,393,186	6,626	1,160	2,223,914	6,102	986	2,122,204
Unit 2	7,954	1,294	2,490,507	6,965	1,135	2,198,213	5,943	1,041	2,123,122
Sub Total	**15,530**	**2,483**	**4,883,693**	**13,590**	**2,295**	**4,422,127**	**12,045**	**2,027**	**4,245,326**
Total	**15,541**	**3,813**	**6,708,393**	**13,606**	**3,767**	**6,419,451**	**12,054**	**3,179**	**6,067,662**

Plant Emissions	CY 2010 (tons/year)			CY 2011 (tons/year)		
Facility:	**SO2**	**NOx**	**CO^2**	**SO2**	**NOx**	**CO^2**
Decker	11	783	799,135	7	967	817,759
Sand Hill	3	135	825,260	3	107	738,619
Holly	-	-	-	-	-	-
Sub Total:	**14**	**918**	**1,624,395**	**10**	**1,074**	**1,556,378**
AE's share of FPP:						
Unit 1	6,078	967	1,843,129	321	1,129	2,294,576
Unit 2	5,486	951	2,138,879	1,326	1,136	2,558,572
Sub Total:	**11,564**	**1,918**	**3,982,008**	**1,647**	**2,265**	**4,853,148**
Grand Total:	**11,578**	**2,836**	**5,606,403**	**1,657**	**3,339**	**6,409,526**

Energy Conservation Audit and Disclosure Ordinance (ECAD)

The Austin City Council approved the Energy Conservation Audit and Disclosure Ordinance in 2008 (and a revised version in April 2011) to improve the energy efficiency of homes and buildings that receive electricity from Austin Energy. The ordinance helps meet one of the goals of the Austin Climate Protection Plan which is to offset 800 megawatts of peak energy demand by 2020 to help reduce Austin's carbon footprint.

Single-family homeowners must have energy audits performed on their properties prior to a sale, and must provide the results to prospective buyers at least three days before the end of the option period. Multi-family properties older than 10 years are required to perform an audit and report the results to the City of Austin and all residents living in those communities. Commercial building owners have new phased-in reporting that begins June 1, 2012 for buildings 75,000 square feet and larger.

Single-Family Audits

Dates	Home Sales	Exempt from Ordinance	Not Exempt from Ordinance	All Homes Audited	% Non Exempt Homes Audited	Ordinance Driven Participation: Houses performing retrofits within 1 year prior to sale or 1 year after sale	Ordinance Driven Participation: % of Total Home Sales
FY 2011	6,634	1,887	4,747	3,259	69%	373	6%
FY 2010	9,584	3,492	6,092	3,927	65%	566	6%
Jun 1st, 2009 to Sep 30th, 2009	4,383	1,729	2,654	1,685	64%	247	6%
Total	**20,601**	**7,108**	**13,493**	**8,871**	**66%**	**1,186**	**6%**

Single-Family Audit Results

Audit Dates	% of Homes receiving a Recommendation After Audit	Audited Homes Needing Window Shading	Audited Homes Needing Attic Insulation	Audited Homes Needing Duct Sealing, Replacement, or Duct Insulation	Audited Homes Needing Weatherization
Jun 1st, 2009 to Present	97%	57%	80%	71%	79%

Construction Year	Average % Duct Leakage	Average Conditioned Square Footage	Average sqft/Ton	Average HVAC EER	Average HVAC Age	Average Attic R-Value	% with Gas Heat	% with Gas Water Heaters	% with Water Saving Toilets	% with Sprinklers
Prior to 1985	22%	1,615	498	9.89	9.4	19.4	60%	60%	62%	31%
1985 or After	17%	2,212	518	9.84	10.4	26.2	61%	63%		

Multi-Family Audits

Number of Audits Completed	
FY 2011	561
FY 2010	13
Total number of Apartment Communities Audited	**574**

Apartment Communities within the Austin City Limits	Apartment Communities Exempt from Audit	Apartment Communities Not Exempt from Audit	Apartment Communities Audited	% Non Exempt Communities Audited
1,347	270	1,077	574	53%

Multi-Family Audit Results

Averages by Category	Electric Heat: Construction prior to 1985	Electric Heat: Construction 1985 to 2001	Electric Heat: Construction 2001 to present	Gas Heat: Construction prior to 1985	Gas Heat: Construction 1985 to 2001	Gas Heat: Construction 2001 to present
Audited Communities	302	62	2	169	37	2
Average Size Property (square footage)	751	813	883	737	912	1,040
Number of Floor Plans	4	5	3	3	6	9
Number of Floors	2	2	1	2	1	3
Average R-Value for Ceiling Insulation	14	19	20	12	22	25
Duct Leakage Rates	45%	35%	35%	45%	46%	42%

Total Number of Buildings Audited	4,309
Total Number of Air Ducts Tested	5,362

Percentage with On-site Laundry	Percentage with Window Units	Percentage with Furrdown Air Handling Units	Percentage with Previous AE Participation	Percentage Needing Window Screens	Percentage with Single Pane Windows	Percentage with Low e Windows	Percentage with Pitched Roofs	Percentage with Flat Roofs
80%	7%	36%	17%	80%	76%	6%	86%	14%

Commercial Ratings

Total Number of Buildings or Campuses Required to Report a Benchmark Rating Prior to June 1, 2012	677 buildings
Total square footage of all required buildings	114 million square feet

Energy Efficiency Peak Demand Savings

Austin Energy's energy efficiency programs are designed to lower energy usage and reduce the amount of load on the electric system. Peak demand is the highest point of energy usage on any given day and typically occurs between the hours of 3 and 7 p.m. In FY 2011, 46.3 megawatts (MW) of peak demand were avoided through energy efficiency programs. Energy savings totaled 117-million kilowatt hours which is enough electricity to power 10,400 residential homes in Austin.

Peak Demand Reduction in MW	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Residential	25.2	25.3	19.4	18.9	17.19
Commercial	24.3	19.7	19.6	14.9	19.52
Green Building	15.9	19.2	13.36	7.47	9.6
Total DSM	**65.4**	**64.2**	**52.4**	**41.2**	**46.3**
% of 800 MW (cumulative)	**8%**	**16%**	**23%**	**28%**	**34%**

Energy Efficiency Energy Savings FY 2011

Program (kWh)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Residential Efficiency					
Appliance Efficiency Program	2,768,150	4,091,910	4,541,960	5,352,866.00	6,204,553
Home Performance with Energy Star - Rebate	3,382,000	4,390,425	4,864,425	5,808,475	5,765,025
Home Performance with Energy Star - Loan	496,000	420,675	377,225	215,275	140,225
Free Weatherization	691,000	551,965	588,034	498,408	1,141,092
Multi-Family	7,198,000	23,847,000	11,359,498.00	13,231,310	7,197,413
Clothes Washer Rebates	253,950	234,144	252,864	296,352	186,336
Duct Leaks Seal/Diagnosis	1,954,000	-	-	-	-
Refrigeration Recycling	2,705,550	2,925,390	2,667,665	2,529,864	2,057,157
Power Partner Program	101,760	97,353.00	76,822.00	45,247.00	14,808
Cycle Saver Program	13,620	7,422	10,092	12,054	5,682
CFL Program	5,439,630	6,243,969.00	13,889,516.00	-	-
Previous Programs	-	-	-	-	-
Subtotal Residential	**25,003,660**	**42,810,253**	**38,628,102**	**27,989,850**	**22,712,290**
Commercial Energy Management					
Commercial Rebate & Interlocal Agreement	59,166,200	42,783,000	29,997,698.00	37,125,977	53,244,000
Small Business	7,448,700	3,652,000	2,032,928.00	5,311,072.00	12,292,260
Municipal	-	383,000	645,938	1,802,217.00	3,150,140
Power Partner	1,285,260	14,375.00	8,327.00	8,424	1,804
Load Co-op	128,939	19,200	56,810	5,333.33	102,000
Engineering Support & Thermal Energy Storage	-	-	-	-	-
Commercial Smart Vendor	565,800	491,820	181,505	137,007	158,085
Previous Programs	-	-	-	-	-
Subtotal Commercial	**68,594,899**	**47,343,395**	**32,923,206**	**44,390,031**	**68,948,289**
Green Building					
Residential	1,469,538	1,529,458	1,066,576	1,081,556	200,304
Residential Energy Code	5,638,900	7,914,378.00	4,677,045.00	5,137,214.00	7,258,474
Multi-Family	-	-	1,812,473	640,502	207,794
Multi-Family Energy Code	5,831,928	4,627,215	2,176,380	281,196	2,563,506
Commercial	3,716,324	13,377,473.00	11,933,710	5,298,801.00	7,503,482
Commercial Energy Code	8,923,009.00	14,590,123.00	9,010,577	4,137,904	8,005,663
Subtotal Green Building	**25,579,699.27**	**42,038,647.00**	**30,676,761.00**	**16,577,173.00**	**25,739,223**
Total DSM	**119,178,258.27**	**132,192,295**	**102,228,069**	**88,957,053**	**117,399,802**

Energy Efficiency Program Expenditures

Austin Energy provides rebates and partners with Velocity Credit Union to provide low interest loans to customers who make energy efficiency improvements. During FY 2011, Austin Energy provided customers approximately $14 million in incentives to help pay for energy efficiency improvements.

Electric Rebates and Incentives ($)	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Free Weatherization	175,304	757,545	752,132	513,909	6,291
Multi-family Rebates	629,560	1,461,516	1,143,984	2,098,407	1,724,023
Loan Options	277,523	233,380	228,712	86,029	34,867
Rebate Options	2,293,274	3,201,580	4,056,167	5,469,084	5,290,649
Clothes Washer Rebates	44,100	50,495	50,000	56,600	30,700
Duct Diagnostic/Sealing Rebates	166,103	80,654	56,918	37,490	10,205
Nexus-Home Audit CD	53,125	56,123	60,994	59,051	57,085
Compact Fluorescent Distribution	202,709	101,265	427,230	--	--
Loan Star Debt Service	--	--	--	790	1,849,029
Commercial-Existing Construction	3,579,211	3,193,100	2,706,843	2,845,133	2,817,904
Small Businesses	498,100	666,400	248,639	963,957	556,614
Green Building	--	--	--	--	--
Commercial Power Partner	945,451	221,300	300,880	205,923	128,463
Commercial Miser Program	--	--	139,897	1,496	0
Commercial Finance Program	--	--	--	--	--
Solar rebates	2,561,892	4,198,494	6,710,009	3,910,771	4,181,128
Refrigerator Recycle program	391,680	515,186	517,615	508,294	433,608
Multi-Family Duct Sealing	598,573	125,800	509,055	72,978	8,492
Residential Power Partner	1,586,377	1,095,913	670,259	807,111	665,876
Load Coop	34,459	4,567	7,508	9,289	455,035
Thermal Energy Storage	31,250	--	--	--	0
Hybrid Vehicles	762,622	--	--	--	--
Home Performance with Energy Star	--	--	--	--	--
Appliance Efficiency Program	--	--	--	--	--
Air Conditioning Rebates	--	--	--	--	--
Grand Total	**14,831,313**	**15,963,318**	**18,586,842**	**17,646,312**	**18,249,967**
% change over prior year	8.80%	7.60%	16.40%	-5.10%	3.4%
Total without solar rebates	**12,269,421**	**11,764,824**	**11,876,833**	**13,735,541**	**14,068,839**

Residential and Commercial Rebates

Fiscal Year	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Residential						
Rebate ($)	6,418,328	7,679,457	8,473,066	9,708,953	8,261,795	40,541,599
# rebates	32,375	44,177	37,911	37,267	26,438	178,168
Avg. Rebate	$198	$174	$223	$261	$312	$234
$/kW	$254	$304	$436	$515	$481	
$/kW w GB	$176	$223	$341	$417	$379	
¢/kWh	2.95	2.06	2.52	3.99	4.18	
¢/kWh w GB	1.95	1.55	2.02	3.18	2.89	
Commercial						
Rebate ($)	5,088,471	4,085,367	3,403,767	4,026,588	5,807,044	22,411,237
# rebates	3,330	2,527	1,572	1,629	1,151	10,209
Avg. Rebate	$1,528	$1,617	$2,165	$2,471	$5,045	$2,565
$/kW	$210	$207	$174	$270	$298	
$/kW w GB	$176	$138	$124	$224	$237	
¢/kWh	0.92	1.07	1.28	1.12	1.04	
¢/kWh w GB	0.77	0.67	0.78	0.92	0.85	
Total Rebate ($)	**11,506,799**	**11,764,824**	**11,876,833**	**13,735,541**	**14,068,839**	**62,952,836**

Velocity Credit Union Loans (Austin Energy buys down the loans.)

Fiscal Year	Participants	Loans
FY 2011	70*	$49,953
FY 2010	116	$83,769.70
FY 2009	202	$226,418.05
FY 2008	213	$234,396.39
FY 2007	253	$245,979.59

*In FY 2011, Austin Energy offered a special “Best Offer Event” which allowed customers to receive both a rebate and a loan – made possible with a federal grant from Better Buildings. Normally, Austin Energy allows customers to choose one or the other, but not both. With “Best Offer Ever,” a total of 640 customers participated with savings totaling $737,000. This includes the 70 participants mentioned in the table.

Grants Activity

Grant Name	Grantor	Grant Award	Term	Expenditures FY 2011
Central Texas Clean Cities CM624*	State Energy Conservation Office	23,500	02/06/2006 - 12/31/2006	-
Central Texas Clean Cities CM724*	State Energy Conservation Office	15,000	07/02/2007 - 08/31/2008	-
Solar For Schools	State Energy Conservation Office	100,000	04/12/2005 - 03/31/2007	-
Texas Solar For Schools	State Energy Conservation Office	100,000	02/06/2008 - 01/01/2010	-
Central Texas Clean Cities - RDS*	Research and Development Solutions	42,500	03/30/2007 - 09/30/2009	-
Energy Star Appliance Replacement/Recycle Program	State Energy Conservation Office	94,636	07/31/2007 - 05/31/2009	-
Energy Star Appliance Replacement/Recycle Program	Texas Commission on Environmental Quality	318,000	04/28/2008 - 08/31/2009	-
Solar City Partnership	Department of Energy	206,930	09/15/2007 - 03/15/2011	8,056.00
Smart Meters and Remote Technology	State Energy Conservation Office	15,000	05/01/2007 - 08/31/2007	-
Central Texas Clean Cities CM913*	State Energy Conservation Office	30,000	12/10/2008 - 08/31/2009	-
USB Soy Biodiesel Program*	Osborn & Barr Communications, Inc.	17,550	05/08/2009 - 09/30/2009	-
Propane Lawn Equipment Project*	Propane Education and Research Council, Inc.	127,000	10/01/2008 - 12/31/2010	1,500.00
Best Practices for Data Center Energy Efficiency	State Energy Conservation Office	70,000	06/16/2009 - 10/31/2010	34,250.00
ARRA - Weatherization	Texas Department of Housing & Community Affairs	8,090,874	09/01/2009 - 12/31/2011	5,269,995.03
ARRA - EECBG	Department of Energy	7,492,700	12/28/2009 - 12/27/2012	2,388,879.70
Central Texas Clean Cities - LTI*	Leonardo Technologies, Inc.	72,500	11/16/2009 - 10/31/2011	31,810.06
ARRA - Clean Energy Accelerator/Better Buildings	Department of Energy	10,000,000	05/24/2010 - 05/23/2013	5,372,117.99
ARRA- Solar Curriculum Development & School Demo	Department of Energy	450,000	01/01/2010 - 03/31/2012	216,215.12
ARRA - Propane Vehicles/Infrastructure*	Railroad Commission of Texas	35,000	07/15/2010 - 01/31/2014	17,500.00
Urban Forest Grant Program	Austin Community Foundation for the Capital Area	43,200	8/18/2011-8/30/2012	-
		27,344,390		13,340,323.90

*Grants marked with an asterisk are now housed in the City of Austin Office of Sustainability which was officially launched in September 2010.

GreenChoice®

Austin Energy's GreenChoice® program is the nation's most successful utility-sponsored, voluntary green-pricing energy program. Customers who subscribe to GreenChoice® pay a renewable energy charge in place of the Fuel Charge. This has assisted Austin Energy with adding renewable energy resources, primarily wind power, to its generation portfolio. These customers have a green power rate that is locked in for five or ten years to provide a hedge against the volatile cost of fossil fuels.

Austin Energy has led all 850 utility-sponsored programs in the country for the most renewable energy sales every year since 2002.

Beginning Oct. 1, 2011, the City of Austin switched to 100% clean, renewable energy -- becoming the largest local government in America to power all of its facilities with 100% green energy (does not include generation plants or streetlighting).

GreenChoice® Batch Subscriptions Fiscal Year 2011

Agreement	GreenChoice® Residential kWh	GreenChoice® Commercial kWh	GreenChoice® Total kWh	% Subscribed	Total kWh Purchased
Batch-1*, **	52,257,851	26,710,339	78,968,190	100%	78,968,190
Batch-2**	16,439,223	67,982,300	84,421,523	100%	84,421,523
Batch-3	9,882,135	94,068,905	103,951,040	100%	103,951,040
Batch-4	20,957,406	169,863,153	190,820,559	100%	190,820,559
Batch-5	21,824,147	171,682,735	193,506,882	100%	193,506,882
Batch-6	17,214,737	50,575,892	67,790,629	14%	498,000,000
non GC RE					96,413,276
			719,458,823		1,246,081,470

* Includes CAP sales
** CAP and Batches 1 and 2 ended 3/31/2011. Remaining supplies for those sales are now included in non-GC RE supply.

Fiscal Year	Total Renewable Energy Purchased Annually (kWh) by Austin Energy	GreenChoice® Sales (kWh) (Includes CAP sales)	Renewable Energy to Fuel Charge (kWh)
FY 2011	1,246,081,470	719,458,823	526,622,647
FY 2010	1,245,230,733	862,764,289	382,466,444
FY 2009	1,279,082,866	828,592,825	450,490,041
FY 2008	797,480,831	730,868,214	66,162,617
FY 2007	649,266,500	634,964,958	14,301,542

Purchase Power Agreements

Austin Energy has approximately 438 megawatts of wind power through purchase power agreements, with terms ranging from 10 to 25 years. The utility has set a goal that 35% of energy delivered to customers will come from renewable resources by 2020.

In September 2011, the Austin City Council approved two new wind contracts totaling 291 megawatts. This move will bring Austin Energy's total wind output to more than 700 megawatts by 2013. Additionally, Austin Energy will purchase all of the energy produced from the 30-megawatt Webberville Solar Project beginning in December 2011, and will be purchasing 100 megawatts from a biomass plant scheduled to go online in June 2012. This will bring Austin Energy's renewable energy portfolio closer to 25% by 2013.

Purchase Power Agreements (current, upcoming and expired)

Agreement	Type	Capacity MW	Term (years)	Duration	Expiration	Location
FPL - King Mountain	Wind	76.7	10	2001-2011	8/31/2011	West Texas
LCRA	Wind	10	25	1995-2020	9/29/2020	West Texas
SW2	Wind	91.5	12	2005-2017	2/11/2017	West Texas
SW3	Wind	35	12	2005-2017	12/30/2017	West Texas
RES - Whirlwind	Wind	60	20	2007-2027	12/31/2027	Panhandle
RES - Hackberry	Wind	165	15	2008-2023	12/21/2023	West Texas
Webberville	Solar	30	25	2011-2036	12/22/2036	Central Texas
Nacogdoches	Biomass	100	20	2012-2032	5/31/2032	East Texas
Duke	Wind	200	25	2013-2037	1/1/2037	Coastal
MAP	Wind	90.7	25	2013-2037	1/1/2037	Coastal

Renewable Energy

The Austin Energy Resource & Climate Protection Plan approved by the Austin City Council in 2010 set a target of achieving 35% renewable resources by 2020. This includes 200 megawatts of solar capacity and 1,000 megawatts of wind power. During fiscal year 2011, about 10% of the power delivered from Austin Energy to its customers came from renewable resources.

Measure	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total Renewable Energy Resources	5.80%	6.60%	10%	10%	10%
Installed Rooftop Solar Capacity Minus Losses (MW-AC) (Solar for Schools, municipal and rebate programs)	1.4 MW	2.3 MW	3.5 MW	4.6 MW	6.2 MW
Installed Rooftop Solar Capacity (MW-AC with Transmission & Distribution savings) (Solar for Schools, municipal and rebate programs)	2 MW	3.2 MW	4.8 MW	6.4 MW	8.5 MW
Wind	213.2 MW	273.2 MW	438.2 MW	438.2 MW	438.2 MW

Solar Rebate Program

Austin Energy has a comprehensive Solar Rebate Program. Currently, residential customers are offered $2.50 per watt, with annual rebate amounts limited to $15,000 and maximum rebates set at $50,000 for any individual customer. As of November 2009, residents must complete the Austin Energy Home Performance with Energy Star energy efficiency program to qualify for a solar rebate.

The commercial rebate program pays a fixed performance-based incentive (PBI) to the customer over a 10-year period based on the kWh of solar energy produced. Over the next five years the PBI program is expected to pay, on average, 8 cents per kWh of solar energy produced and will provide enough funding for 50 systems up to 200-kW in size.

Since the Solar Rebate Program began in 2004, Austin Energy has issued $20 million in rebates to residential customers and $6 million in rebates to commercial customers totaling 5.6 MW-AC of solar capacity. Total solar capacity in Austin is 6.2 MW-AC.

Solar Rebate Program	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Residential (Capacity Based Incentive)					
Rebate Dollars	$1,664,541.40	$2,799,978.18	$4,215,291.48	$3,216,535.05	$4,822,774.19
# Rebates	130	221	254	212	328
kW-AC	310.73	527.63	800.65	793.26	1352.67
Avg. Rebate per customer	$12,804.16	$12,669.58	$16,595.64	$15,172.34	$14,703.58
Avg. System Size kW-AC	2.39	2.39	3.15	3.74	4.12
$/kW-AC	$5,356.86	$5,306.69	$5,264.85	$4,054.81	$3,565.37
Commercial (Capacity Based Incentive)				Partial FY	
Rebate Dollars	$700,478.59	$1,455,069.01	$2,086,482.78	$556,648.87	N/A
# Rebates	13	25	37	10	N/A
kW-AC	127.84618	262.72015	376.61778	106.28464	N/A
Avg. Rebate per customer	$53,882.97	$58,202.76	$56,391.43	$55,664.89	N/A
Avg. System Size kW-AC	9.83	10.51	10.18	10.63	N/A
$/kW-AC	$5,479.07	$5,538.48	$5,540.05	$5,237.34	N/A
Commercial PBI (Performance Based Incentive)					
Rebate Dollars Paid	N/A	N/A	N/A	$ -	8939.28
# Projects Installed	N/A	N/A	N/A	1	8
kW-AC	N/A	N/A	N/A	18.5	157.9
Avg. System Size kW at PTC per customer	N/A	N/A	N/A	18.5	19.74
Incentive rate ($/kWh)	N/A	N/A	N/A	0.14	0.14
Solar Water Heating					
Rebate Dollars	$1,900.00	$27,000.00	$52,000.00	$88,000.00	$93,500.00
# Rebates	3	14	27	41	44
kW-AC	1.95	9.1	17.55	26.65	30.875
Avg. Rebate per customer	$633.33	$1,928.57	$1,925.93	$2,146.34	$2,125.00
Avg. System Size kW-AC	0.65	0.65	0.65	0.65	0.7
$/kW-AC	$974.36	$2,967.03	$2,962.96	$3,302.06	$3,028.34
Municipal					
Installed Cost	$39,891	$550,668	$48,624	$1,132,206	$117,716
# projects	1	6	1	6	1
kW-AC	3	60	3	178	14
Avg. Cost per Project	$39,891	$91,778	$48,624	$188,701	$117,716
Avg. System Size kW-AC	3	10	3	29.67	14
$/kW-AC	$13,297	$9,177.8	$16,208	$6,360.71	$8,408.29
Schools					
Installed Cost to AE	$121,855.19	$58,173.6	$73,501.54	$68,714.14	$29,707.22
# projects	6	2	6	4	1
kW-AC	14.41	3.7	12.63	8.62	2.77
Avg. Cost per Project	$20,309.2	$29,086.8	$12,250.26	$17,178.54	$29,707.22
Avg. System Size kW-AC	2.4	1.85	2.11	2.16	2.77
$/kW-AC	$8,456.29	$15,722.59	$5,819.6	$7,971.48	$10,724.63
Total Dollars Spent	$2,528,666.17	$4,890,888.79	$6,475,899.8	$5,062,104.06	$5,072,636.69
Total Number of Project	153	268	325	274	382
Total kW-AC	457.94	863.15	1210.45	1131.32	1558.22
Avg. Cost per Project	$16,527.23	$18,249.59	$19,925.85	$18,474.83	$13,279.15
Avg. System Size kW-AC	2.99	3.22	3.72	4.13	4.08
$/kW-AC	$5,521.86	$5,666.31	$5,350.01	$4,474.52	$3,255.42

Affordable

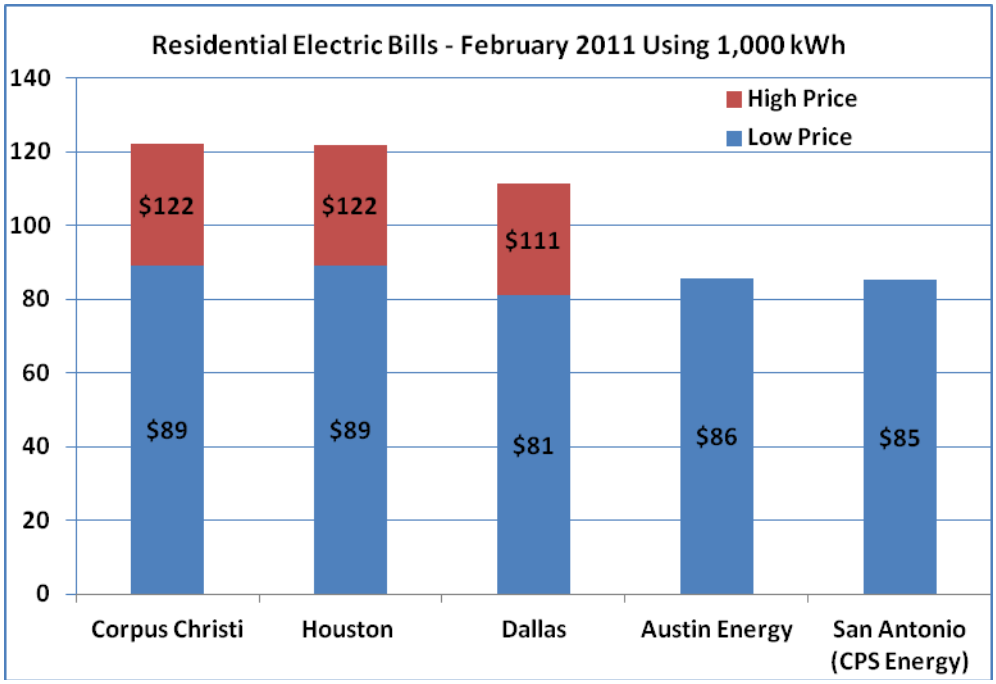
Bad Debt Expense

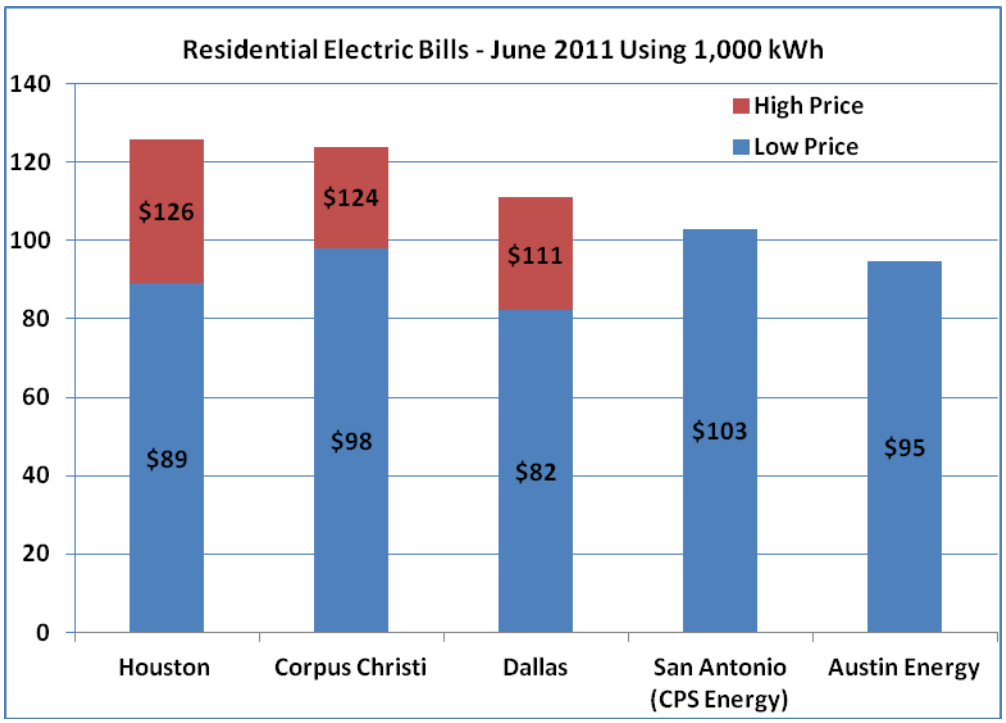
Bad debt expense is an estimate of the amount of revenue billed in any fiscal year that is deemed uncollectible. Inactive accounts delinquent 60 days or more are generally turned over to a collection agency.

Fiscal Year	Revenue	Bad Debt Expense	Percentage
FY 2011	$1,252.7 B	$3.5 M	0.27%
FY 2010	$1,151.8 B	$4.2 M	0.37%
FY 2009	$1,165.9 B	$3.6 M	0.31%
FY 2008	$1,219.8 B	$2.1 M	0.17%
FY 2007	$1,060.0 B	$3.5 M	0.33%

Bill Comparisons

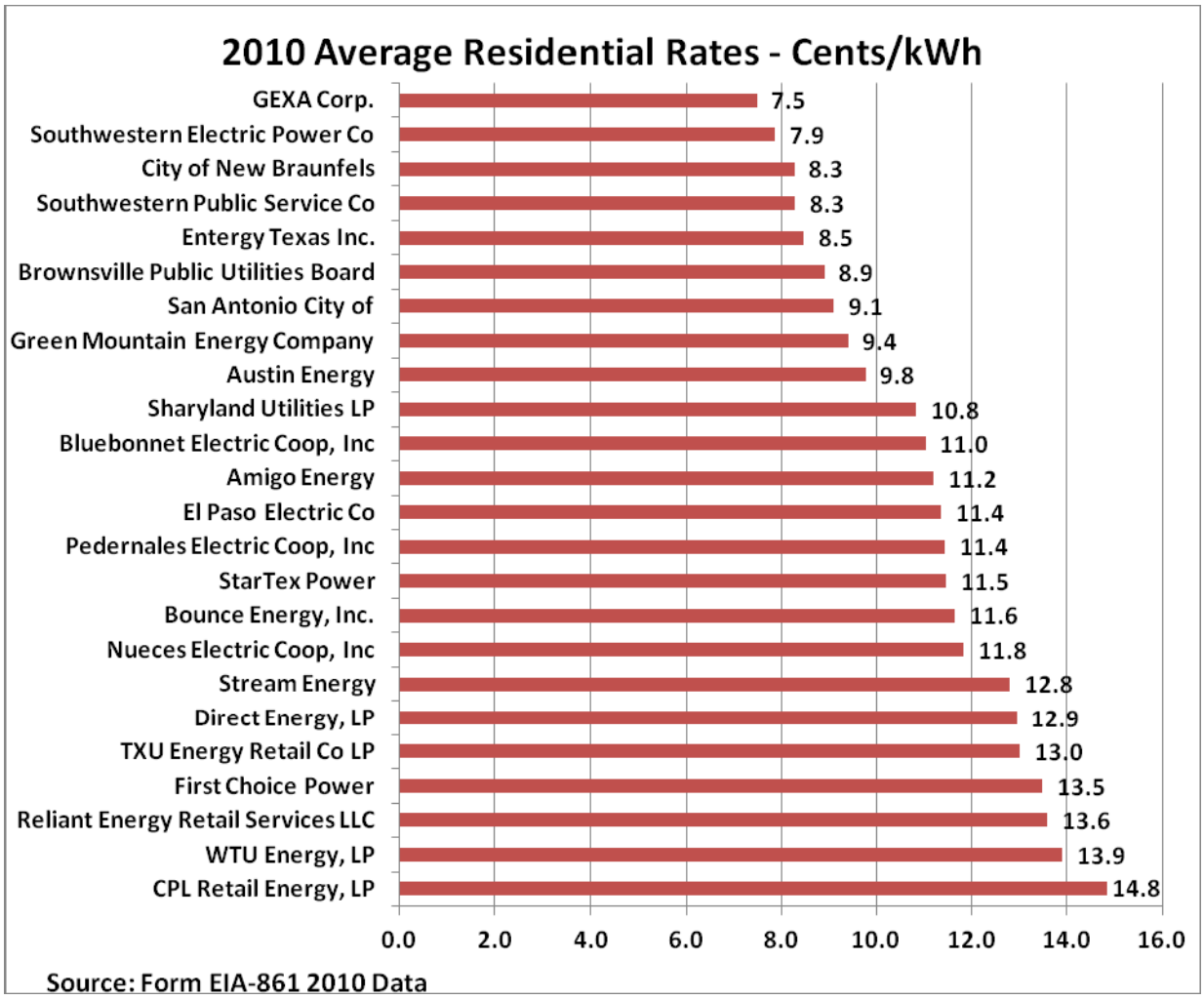
Residential Customers – Bill Comparisons – Winter 2011 and Summer 2011 (1,000 kWh)

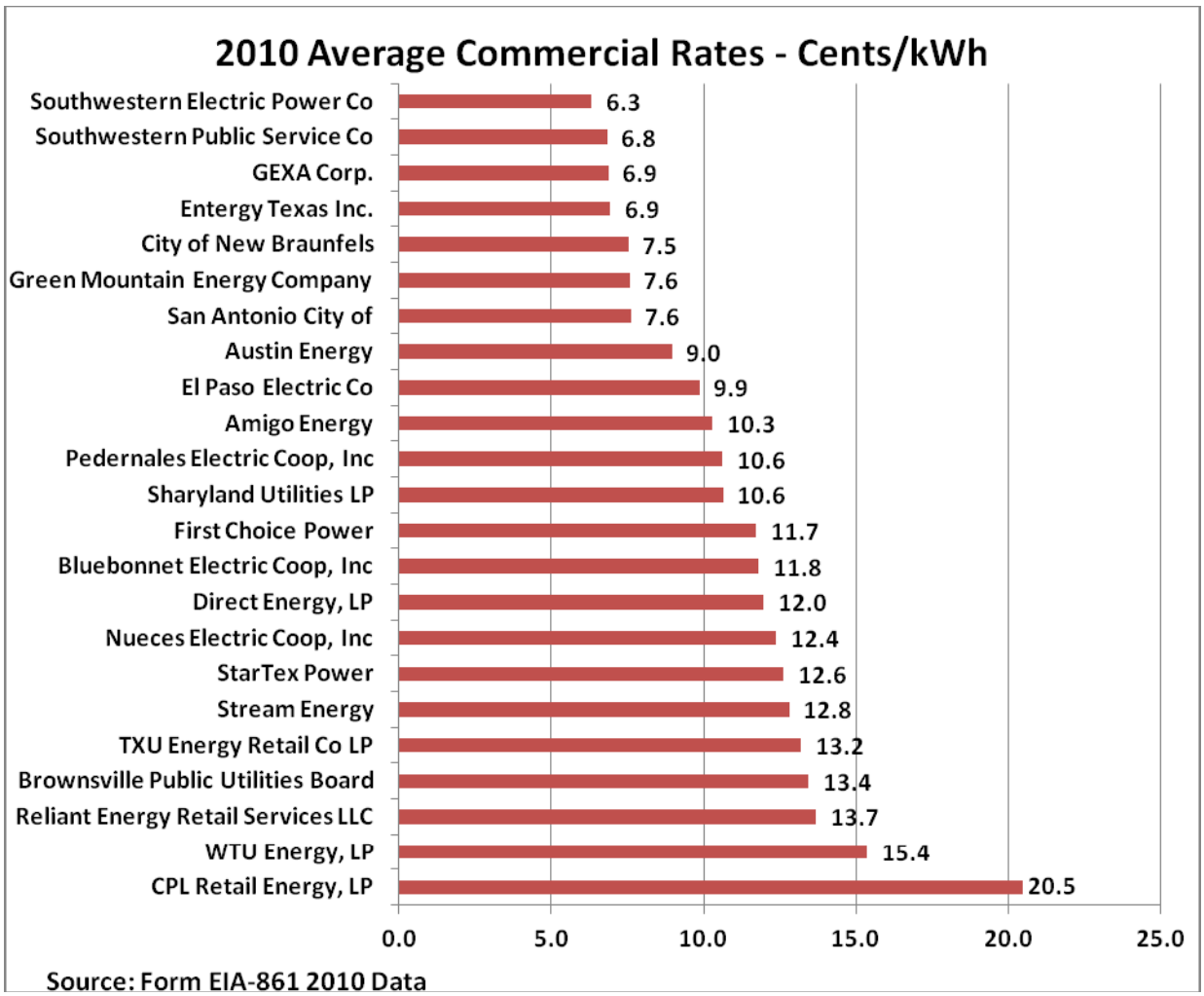


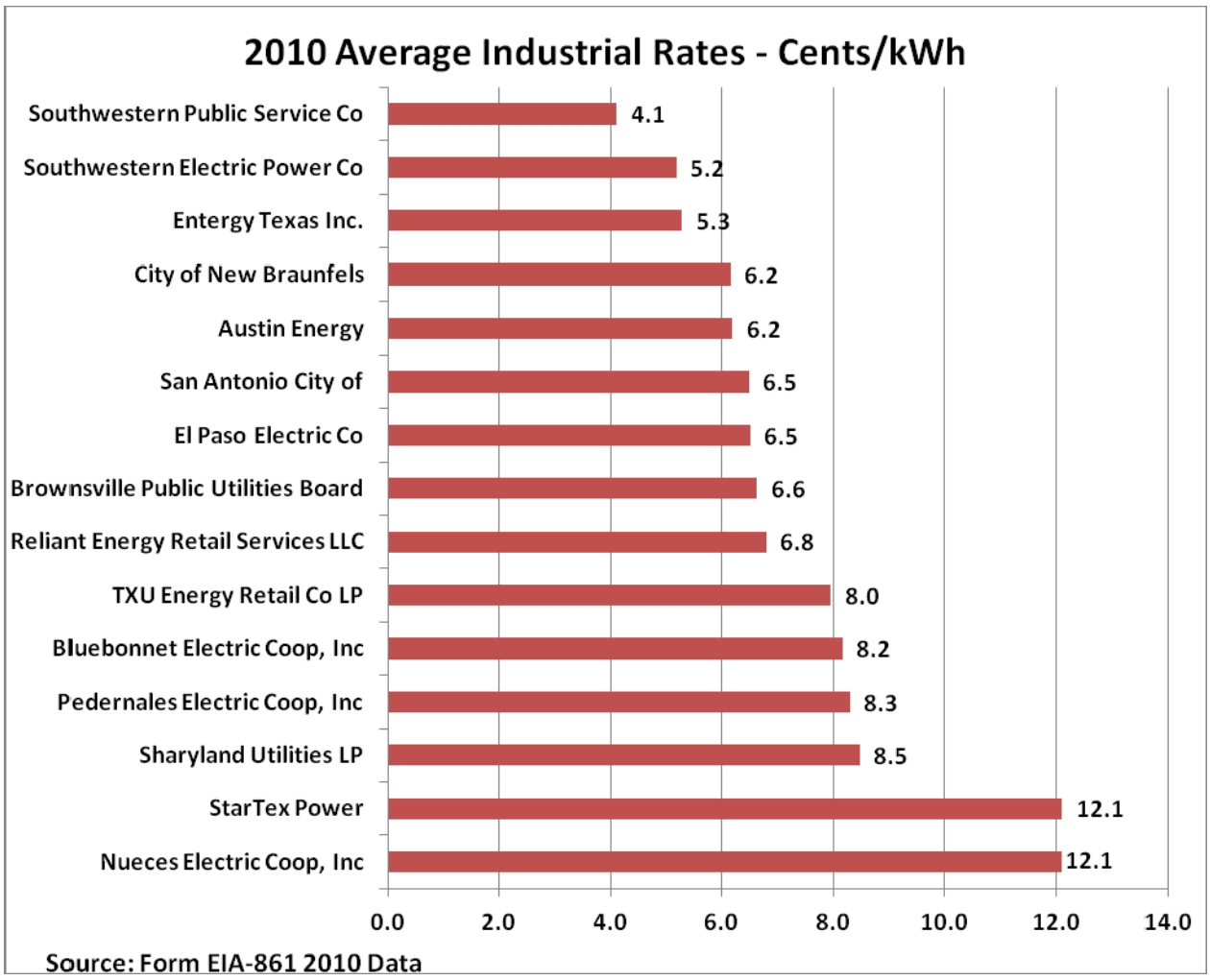


Corpus Christi, Houston and Dallas are in deregulated areas of Texas, meaning customers can choose among a number of potential energy providers. These different retail electric providers often offer different prices to customers and the charts attempt to capture the range of offers in those locations. San Antonio and Austin are the only electric providers that can serve their customers because they are city-owned electric utilities. There are 72 municipally-owned electric utilities in Texas and 75 electric cooperatives. 66 of those electric cooperatives sell retail power, while the remaining nine are wholesale providers.

Average Rates for Residential, Commercial and Industrial Customers




2010 Average Commercial Rates - Cents/kWh
Southwestern Electric Power Co 6.3
Southwestern Public Service Co 6.8
GEXA Corp. 6.9
Entergy Texas Inc. 6.9
City of New Braunfels 7.5
Green Mountain Energy Company 7.6
San Antonio City of 7.6
Austin Energy 9.0
El Paso Electric Co 9.9
Amigo Energy 10.3
Pedernales Electric Coop, Inc 10.6
Sharyland Utilities LP 10.6
First Choice Power 11.7
Bluebonnet Electric Coop, Inc 11.8
Direct Energy, LP 12.0
Nueces Electric Coop, Inc 12.4
StarTex Power 12.6
Stream Energy 12.8
TXU Energy Retail Co LP 13.2
Brownsville Public Utilities Board 13.4
Reliant Energy Retail Services LLC 13.7
WTU Energy, LP 15.4
CPL Retail Energy, LP 20.5
0.0
5.0
10.0
15.0
20.0
25.0
Source: Form EIA-861 2010 Data


2010 Average Industrial Rates - Cents/kWh
Southwestern Public Service Co
4.1
Southwestern Electric Power Co
5.2
Entergy Texas Inc.
5.3
City of New Braunfels
6.2
Austin Energy
6.2
San Antonio City of
6.5
El Paso Electric Co
6.5
Brownsville Public Utilities Board
6.6
Reliant Energy Retail Services LLC
6.8
TXU Energy Retail Co LP
8.0
Bluebonnet Electric Coop, Inc
8.2
Pedernales Electric Coop, Inc
8.3
Sharyland Utilities LP
8.5
StarTex Power
12.1
Nueces Electric Coop, Inc
12.1
0.0
2.0
4.0
6.0
8.0
10.0
12.0
14.0
Source: Form EIA-861 2010 Data

Bond Ratings

Austin Energy has consistently maintained high bond ratings. A bond rating is a measure of a utility's credit quality which includes the ability to repay its debt in a timely fashion. Bond ratings were maintained in 2011 even as financial strength continued to decline as expected until the rate increase is implemented in FY 2012. The rate increase and its impact will be one of the key components reviewed during Austin Energy's next rating review expected in the fall of 2012.

Description of Debt	Fiscal Year Ended	Fitch, Inc.	Moody's Investors Service, Inc.	Standard and Poor's
Combined utility revenue bonds - prior lien	2011	AA-	A1	AA
	2010	AA-	A1	AA
	2009	AA-	A1	AA
	2008	AA-	A1	AA
	2007	AA-	A1	AA-
Combined utility revenue bonds - subordinate lien	2011	AA-	A1	AA
	2010	AA-	A1	AA
	2009	AA-	A1	AA
	2008	AA-	A1	AA
	2007	AA-	A1	AA-
Electric utility revenue bonds - electric separate lien	2011	AA-	A1	A+
	2010	AA-	A1	A+
	2009	AA-	A1	A+
	2008	AA-	A1	A+
	2007	AA-	A1	A+

Operating Budget

Austin Energy Operating Fund - Actual Dollars

Fiscal Year	Total Available Funds	Total Requirements	Excess/(Deficiency)
FY 2011	$1,259,288,587	$1,256,452,643	$2,835,944
FY 2010	$1,161,438,931	$1,247,517,927	$(86,078,996)
FY 2009	$1,224,290,869	$1,300,176,900	$(75,886,031)
FY 2008	$1,311,492,272	$1,248,009,469	$63,482,803
FY 2007	$1,111,693,319	$1,066,420,724	$45,272,595

CIP and O&M Expenditures

Austin Energy's operating budget includes Operations & Maintenance; fuel costs; debt service payments; and cash transfers to the Capital Improvements Project fund.

Capital Improvements

Fiscal Year	Actual Expenditures
FY 2011	$146,060,069
FY 2010	$201,611,828
FY 2009	$254,239,693
FY 2008	$247,874,960
FY 2007	$189,224,097

Operations and Maintenance with Fuel (does not include debt service and transfers)

Operating Requirements	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Fuel	$368,759,133	$480,998,900	$442,789,384	$438,286,450	$471,788,888
Power Supply & Market Operations	$129,980,185	$123,595,487	$124,978,787	$135,838,492	$144,230,284
Electric Service Delivery	$103,947,739	$112,627,646	$128,031,667	$131,416,061	$128,814,600
Distributed Energy Services	$26,394,706	$28,758,771	$34,208,249	$30,590,851	$30,184,082
Customer Care	$23,690,882	$24,120,110	$28,670,858	$25,712,622	$31,202,456
Administrative & General	$78,289,887	$79,860,010	$93,614,766	$107,934,153	$106,645,672
Grand Total	$731,062,532	$849,960,924	$852,293,711	$869,778,629	$912,865,982

Customers

Austin Energy has four main customer classes: **residential, commercial, industrial, and other**.

Residential customers live in single-family dwellings, mobile homes, townhouses, or individually metered apartment units.

The majority of **commercial** customers are small to large businesses that fall under Austin Energy's secondary level of service. This means Austin Energy owns, operates, and maintains the equipment (wires, transformers, etc.) supplying power to those facilities.

Industrial (primary) customers take service at high voltage (12,500 volts or higher) and own, operate and maintain their own equipment. Consequently, Austin Energy experiences lower overall system losses and it costs less to serve these customers. Large commercial and industrial customers such as semiconductors, high-tech facilities, and data centers typically fall under the primary level of service. These customers have very high usage and load factors because they tend to operate 24/7.

The final class, **other**, typically refers to streetlighting and facilities such as ballparks.

Customers	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2011%
Residential	345,197	352,574	363,217	368,700	372,329	89.1%
Commercial	41,825	42,585	43,049	43,489	43,815	10.5%
Industrial	75	78	81	80	81	0.0%
Other	1,523	1,553	1,579	1,601	1,640	0.4%
Total	**388,620**	**396,790**	**407,926**	**413,870**	**417,865**	**100%**

Sales – kWh by Customer Class

Fiscal Year	Residential	Commercial	Industrial	Public Street & Highway	Government Entities*	Total Billed kWh	% Inc/Dec
FY 2011	4,561,857,688	4,675,615,088	2,342,538,382	48,327,221	1,094,964,902	12,723,303,281	6.24%
FY 2010	4,238,690,401	4,553,866,402	2,038,706,310	48,077,910	1,096,985,412	11,976,326,435	-1.05%
FY 2009	4,218,600,234	4,480,902,380	2,218,314,628	47,830,865	1,137,492,172	12,103,140,282	-0.67%
FY 2008	4,220,597,712	4,534,963,675	2,233,505,323	47,689,860	1,147,483,264	12,184,239,834	7.59%
FY 2007	3,908,317,955	4,350,911,526	1,930,288,560	47,230,496	1,088,319,666	11,325,068,203	0.25%

Sales – Revenue by Customer Class

Revenue	$	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 11 %
Residential	$	356,143,000	416,809,000	406,393,000	407,074,000	457,262,000	40.70%
Commercial	$	365,991,000	408,808,000	402,032,000	409,952,000	433,887,000	38.70%
Industrial	$	113,248,000	138,901,000	132,792,000	122,714,000	145,553,000	13.00%
Other	$	84,464,000	94,472,000	91,181,000	90,390,000	85,447,000	7.60%
Total	**$**	**919,846,000**	**1,058,990,000**	**1,032,398,000**	**1,030,130,000**	**1,122,149,000**	**100.00%**

Sales - % of Revenue by Customer Class

Revenue (% by class)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Residential	39%	39%	39%	39%	40%
Commercial	40%	39%	39%	40%	39%
Industrial	12%	13%	13%	12%	13%
Other	9%	9%	9%	9%	8%
Total	**100%**	**100%**	**100%**	**100%**	**100%**

Cents per kWh by Customer Class

Customer Class	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Residential	9.112	9.863	9.633	9.604	10.024
Commercial	8.412	9.024	8.972	9.002	9.28
Industrial	5.867	6.218	5.986	6.019	6.213
Other	7.438	7.901	7.693	7.894	7.474
Total	**8.122**	**8.69**	**8.53**	**8.601**	**8.82**

Sales - % of mWh by Customer Class

mWh (% by class)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Residential	35%	35%	35%	35%	36%
Commercial	38%	37%	37%	38%	37%
Industrial	17%	18%	18%	17%	18%
Other	10%	10%	10%	10%	9%
Total	**100%**	**100%**	**100%**	**100%**	**100%**

Fuel Charge Projections

Calendar Year 2012 Projected Fuel Charge Breakdown (as of July 2011)

Fuel Type	Description	Percentage
Natural Gas (Sand Hill, Decker and Mueller)	Supply, pipeline transportation, storage, financial hedging	29%
Coal (Fayette Power Project)	Supply, rail transportation, diesel fuel for plant start up	21%
Renewable Power - Unsubscribed	Congestion costs associated with renewable power, congestion hedging	23%
Conventional Purchase Power & Capacity	Long- or short-term power purchases, long- or short-term capacity purchases (ex. ancillary/reserve services)	15%
Nuclear (South Texas Project)	Amortized fuel expense	6%
ERCOT	ERCOT administrative fee, North American Electric Reliability Entity fee, Nodal surcharge, uplift charges (applied to all load on a load share basis), real-time charges (ex. resource/load imbalance, mismatched schedule, uninstructed resource charge)	3%

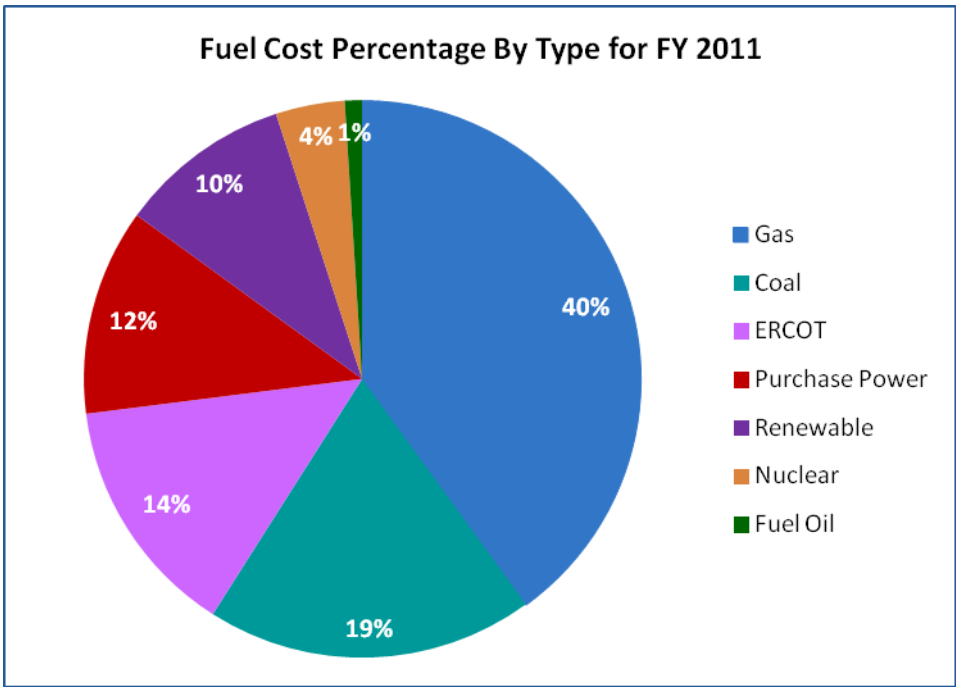
Fuel Collections

Austin Energy	Fiscal Year Ended	Amount
(Over)/Under Fuel Recovery	2011	$19,139,368
(Over)/Under Fuel Recovery	2010	($39,230,735)
(Over)/Under Fuel Recovery	2009	($22,696,920)
(Over)/Under Fuel Recovery	2008	($1,730,474)
(Over)/Under Fuel Recovery	2007	($19,380,165)

Fuel Costs

Fuel Cost	$	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Gas	$	235,403,993	250,721,680	214,711,985	203,976,741	190,320,211
Coal	$	50,360,624	87,063,860	84,635,000	91,590,706	88,068,421
Nuclear	$	14,197,169	15,823,059	16,866,183	16,655,851	18,295,747
Fuel Oil	$	1,382,440	420,142	566,981	2,405,166	2,698,718
Purchase Power	$	42,158,639	90,621,318	54,863,996	53,409,677	57,820,582
ERCOT	$	-10,892,545	10,165,180	21,889,298	21,617,196	66,372,518
Renewable	$	18,559,209	26,183,662	49,567,759	48,631,116	48,212,653
Total	$	**351,169,529**	**480,998,901**	**443,101,202**	**438,286,453**	**471,788,849**

Fuel Cost (% by type)	%	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Gas	%	67.00%	52.00%	49.00%	46.00%	40%
Coal	%	14.00%	18.00%	19.00%	21.00%	19%
Nuclear	%	4.00%	3.00%	4.00%	4.00%	4%
Fuel Oil	%	0.00%	0.00%	0.00%	1.00%	1%
Purchase Power	%	12.00%	19.00%	12.00%	12.00%	12%
ERCOT	%	-3.00%	2.00%	5.00%	5.00%	14%
Renewable	%	6.00%	6.00%	11.00%	11.00%	10%
Total	%	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100%**



Fuel Charge

Austin Energy's Fuel Charge is reviewed annually. Generally, changes to the fuel rate are effective on January 1 for the calendar year. Fuel Charge rates are set based on the type of electric service required by a customer and fall into one of three levels: secondary, primary, or transmission.

Secondary Level Customers - This rate is applicable to electric service required by residential customers in single-family dwellings, mobile homes, townhouses, or individually metered apartment units. It is also applicable to any business that does not receive power at a primary or transmission level. Currently, some 30,000 businesses receive the secondary Fuel Charge rate.

Primary Level Customers - This rate is applicable to electric service required by any customer who receives service at 12,500 volts (nominal) or higher and whose demand for power does not meet or exceed 3,000 kilowatts for any two months within the previous twelve months or as determined by the City of Austin.

Transmission Level Customers - This rate is applicable to electric service required by any customer who receives service at 69,000 volts (nominal) or higher. This rate shall be applied for a term of not less than one year.

Primary and transmission voltage level customers (about 90 industrial customers) receive power at a higher voltage directly from a substation. This results in reduced line losses between the point of generation and delivery to the customer. These customers also install and maintain their own transformer(s) and related equipment at their site needed to step down the voltage before the power enters their facility. As a result, primary and transmission customers pay a slightly lower Fuel Charge.

AE Fuel Charge

Calendar Year	Month	System	Secondary	Primary	Transmission
2011	January	3.090	3.105	3.013	2.981
2010	January	3.635	3.653	3.544	3.507
2009	January	3.635	3.653	3.544	3.507
2008	January	3.635	3.653	3.544	3.507
2007	January	3.327	3.343	3.244	3.210
2007	June	3.029	3.044	2.953	2.922

Heat Rate

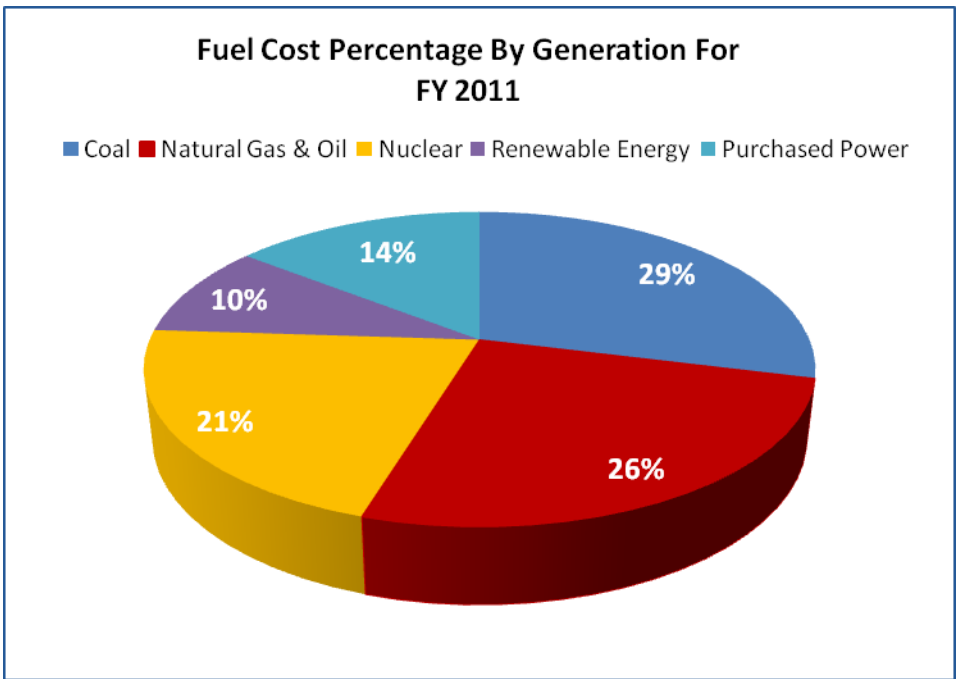
The heat rate is the number of British Thermal Units (BTU) needed to produce a kilowatt-hour (kWh) of electricity. In other words, the average heat rate is a measurement of how efficiently a generating unit converts fuel into electricity. The lower the heat rate, the higher the efficiency.

Measure	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
System annual average heat rate (BTU/net kWh)	9,837	9,803	9,810	9,884	9,943

Generation by Fuel Type

Austin Energy has set a goal that 35% of energy delivered to customers will come from renewable resources by 2020. During fiscal year 2011, about 10% of the power delivered from Austin Energy to its customers came from renewable resources, or 1.2 billion kilowatt hours. Purchase power agreements for wind, solar and biomass power will bring that number closer to 25% by 2013.

% Generation	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Coal	32.20%	33.20%	28.30%	32.50%	28.92%
Natural Gas & Oil	27.30%	25.70%	26.50%	22.30%	25.81%
Nuclear	25.80%	27.10%	26.40%	25.20%	21.31%
Renewable Energy	5.10%	6.10%	9.50%	9.70%	9.51%
Purchased Power	9.60%	7.90%	9.30%	10.30%	14.46%
Total	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**



Generation Capacity/Capacity Factor

Unit	Installed	Fuel Type	Capacity Rating (MW)	Net Generation (MWh) FY 2011 (Finance)	Capacity Factor %
Sand Hill 5A	2003	Natural Gas	180	717,727	45.52%
Sand Hill 5C	2003	Natural Gas	120	503,668	47.91%
Sand Hill 1	2001	Natural Gas	45	58,376	14.81%
Sand Hill 2	2001	Natural Gas	45	59,407	15.07%
Sand Hill 3	2001	Natural Gas	45	57,448	14.57%
Sand Hill 4	2001	Natural Gas	45	56,830	14.42%
Sand Hill 6	2010	Natural Gas	45	74,593	18.92%
Sand Hill 7	2010	Natural Gas	45	76,722	19.46%
Decker 1	1970-1977	Natural Gas	321	512,043	18.21%
Decker 2	1970-1977	Natural Gas	405	652,503	18.39%
Decker GT 1	1988	Natural Gas	50	16,837	3.84%
Decker GT 2	1988	Natural Gas	50	19,016	4.34%
Decker GT 3	1988	Natural Gas	50	7,530	1.72%
Decker GT 4	1988	Natural Gas	50	20,388	4.65%
Fayette 1	1979-80	Coal	285	1,668,098	66.81%
Fayette 2	1979-80	Coal	285	2,185,895	87.55%
South Texas Project 1	1988-89	Nuclear	200	1,694,176	96.70%
South Texas Project 2	1988-89	Nuclear	200	1,750,729	99.93%
Total	**-**	**-**	**2466**	**10,131,986**	-

System Peak Demand

System peak demand is the largest amount of electricity consumed by Austin Energy customers at any given time. Every year for the last five years, the system peak has occurred between the hours of 4 and 5 p.m. The utility works year round to ensure there is enough electricity in Austin Energy's generation portfolio to meet these high loads, and to assure the electric distribution grid is ready. At the same time, Austin Energy works year round to market its energy efficiency programs to help reduce this peak.

Fiscal Year	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
MW	2,391	2,514	2,602	2,628	2,714
Date Set	13-Aug	4-Aug	29-Jun	23-Aug	29-Aug

System Fuel Cost Average

System fuel average cost is the cost of fuel purchased divided by the number of kilowatts generated.

Measure	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
System annual average fuel cost (fuel/kWh)	2.905 cents per kWh	3.655 cents per kWh	3.371 cents per kWh	3.446 cents per kWh	3.523 cents per kWh

System Production Cost

Austin Energy's system annual average production cost is total operations and maintenance costs divided by total generation in kilowatt hours.

Measure	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
System annual average production cost (includes fuel plus operating & maintenance)	3.831 cents per kwh	4.403 cents per kwh	4.165 cents per kwh	4.331 cents per kwh	4.358 cents per kWh

Reliable

Equivalent Availability Factor

A common measure of reliability for generating units is the Equivalent Availability Factor (EAF). The EAF is a measure of the number of hours the full capacity of a generating unit is available per the total period hours.

Availability targets for base load facilities (South Texas Project and Fayette Power Project) are adjusted annually depending on the duration of any planned outages for that year. For intermediate and peaking facilities, Austin Energy's peak season availability target is greater than or equal to 95%.

Performance results measuring Equivalent Availability Factor (EAF)

Measure	Target	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
South Texas Project	94.80%	90.60%	96.10%	91.65%	90.50%	87.15%
Fayette Power Project	94.20%	93.10%	91.10%	96.03%	83.78%	83.69%
Sand Hill Energy Center Unit 5A	95.00%	99.96%	99.43%	99.20%	99.17%	78.11%
Sand Hill Energy Center Units 1-4/6-7	95.00%	88.88%	97.53%	98.31%	98.17%	98.62%
Decker Creek Power Station GT 1-4	95.00%	85.71%	85.11%	88.34%	90.49%	93.07%
Decker Creek Power Station D1-2	95.00%	87.62%	90.13%	91.79%	82.63%	90.77%

Plant Outages

The table below shows outages lasting more than 12 hours for Austin Energy managed generating units in FY 2011 due to equipment malfunctions or other problems.

Unit	Outage Start Date/Time	Outage End Date/Time	Duration (hours)	Description
Sand Hill Energy Center Unit 5	11/06/10 1:28 AM	11/06/10 1:30 PM	12	Repair water leak
	03/15/11 5:33 PM	03/16/11 7:29 AM	12	Repair condensate system
	3/30/11 12:18 AM	3/30/11 12:22 PM	12	Repair high pressure feedwater line
	04/26/11 9:03 PM	05/31/11 10:30 AM	830	Repair high pressure steam turbine
	06/05/11 12:00 AM	06/06/11 5:30 AM	30	Balance steam turbine
	06/22/11 12:19 AM	06/23/11 1:30 PM	37	Repair HRSG (boiler) leak
Sand Hill Energy Center Unit 1	01/15/11 4:45 PM	01/18/11 6:00 PM	73	Repair air compressor oil leak
	05/27/11 5:40 PM	05/28/11 11:10 AM	18	Repair generator oil leak
	07/04/11 2:56 PM	07/05/11 11:32 AM	21	Repair generator AVR (automatic voltage regulator)
Sand Hill Energy Center Unit 2	11/21/10 6:20 PM	11/22/10 8:30 AM	14	Repair gas vent valve
	01/15/11 4:45 PM	01/18/11 6:00 PM	73	Repair air compressor oil leak
Sand Hill Energy Center Unit 3	01/15/11 4:45 PM	01/18/11 6:00 PM	73	Repair air compressor oil leak
	01/23/11 9:16 PM	01/24/11 3:20 PM	18	Generator breaker failure
Sand Hill Energy Center Unit 4	01/15/11 4:45 PM	01/18/11 6:00 PM	73	Repair air compressor oil leak
	03/24/11 7:00 PM	03/25/11 10:20 AM	16	Repair generator lube oil pump coupling
	03/27/11 5:00 PM	03/28/11 2:06 PM	21	Repair generator lube oil pump coupling
	08/26/11 3:19 PM	08/29/11 2:56 PM	72	Repair fuel control system
Sand Hill Energy Center Unit 6	10/01/11 12:00 AM	10/15/11 3:40 PM	352	Repair air emission system and complete air emission certification testing
	10/31/10 1:00 PM	11/04/10 11:04 AM	94	Repair control system
	11/28/10 5:12 PM	11/29/10 11:11 AM	18	Repair control system
	12/18/10 12:00 AM	12/18/10 4:59 PM	17	Intake heater failure
	12/26/10 12:01 AM	12/26/10 12:01 PM	12	Intake heater failure
	01/01/11 5:47 PM	01/02/11 9:20 AM	16	Repair oil leak

Unit	Outage Start Date/Time	Outage End Date/Time	Duration (hours)	Description
Sand Hill Energy Center Unit 7	12/25/10 5:30 AM	12/25/10 6:41 PM	13	Intake heater failure
	12/26/10 6:57 PM	12/27/10 9:13 AM	14	Intake heater failure
	01/19/11 10:13 PM	01/20/11 11:15 AM	13	Repair generator breaker
Fayette Power Project Unit 1	10/09/10 12:13 AM	11/21/10 3:00 PM	1047.78	Turbine rotor repair
	11/21/10 3:00 PM	01/08/11 9:10 AM	1146.17	Turbine rotor crack repair and generator field rewind
	01/10/11 12:35 AM	01/10/11 6:13 PM	17.63	Add 5 balance shots to turbine
	01/14/11 8:20 PM	01/16/11 5:16 AM	32.93	Add 5 balance shot to LP "A" Hood
	01/16/11 10:31 AM	01/17/11 3:30 AM	16.98	Add shots to turbine for balancing
	01/21/11 3:45 AM	01/22/11 9:56 PM	42.18	BFPT tripped on rotor thrust bearing position indicator "A" false reading
	03/25/11 11:00 PM	04/02/11 4:17 PM	185.28	Scrubber mist eliminator fiber glass piping repairs. Change to Startup Failure due to condensate pump motor failure.
	04/02/11 4:17 PM	04/03/11 6:22 AM	14.08	Change to Startup Failure due to 1B condensate pump discharge vent pipe breaking and flooding both 1A & 1B condensate pump motors.
Fayette Power Project Unit 2	07/10/11 12:40 AM	07/11/10 12:26 PM	35.77	Replaced M2 exciter ACL card PA fan "A" bearing work. Repaired CW leak on exciter DP line. Added shots to generator shaft.
	10/28/10 3:39 AM	10/30/10 11:22 AM	55.72	Tube leak by E-5 wall blower
	01/04/11 11:57 PM	01/07/11 9:54 PM	69.95	Water wall tube leak near 1R retract
	03/11/11 11:00 PM	03/17/11 7:56 PM	139.93	Unit 2 scrubber tie-in and commissioning
South Texas Project Unit 2	08/14/11 12:44 AM	08/15/11 5:39 AM	16.92	Repairs and maintenance on Unit 2 Auxiliary (UAT) Load Tap Changer
	08/19/11 11:34 AM	08/20/11 2:24 PM	14.83	Repairs and maintenance on Unit 2 Auxiliary (UAT) Load Tap Changer
Decker 2	07/19/11 10:53 PM	07/23/11 11:52 AM	84.8	Boiler re-heater leak
Decker GT 3	09/06/11 7:30 AM	09/30/11 12:00 AM	592.5	Rotor winding short
Decker GT 4	08/08/11 2:26 PM	08/08/11 3:40 PM	16.4	Fuel valve control failure
Mueller Energy Center	04/20/11 12:00 PM	05/03/11 12:00 PM	312	Fuel injector failure

ERCOT Forced Load Reduction

While ERCOT does issue power watches when reserves are low, load reduction for Austin Energy customers is voluntary during these watches. ERCOT has only issued two mandatory orders for load reduction statewide – in February 2011 and April 2006.

ERCOT Event	AE Load Reduction	Rolling Blackouts Ordered	Firm Load Restored
February 2, 2011	160 MW	5:43 a.m.	1:07 p.m.
April 17, 2006	40 MW	4:13 p.m.	6:10 p.m.

Austin Energy accounts for approximately 4% of the statewide grid, meaning Austin Energy is required to shed 4% of ERCOT's total load reduction during an event. On February 2, 2011, ERCOT rapidly increased its load shedding requirement to 4,000 MW which resulted in 160 MW of load shedding for Austin Energy. In April 2006, ERCOT required load shedding for 1,000 MW which translated to 40 MW for Austin Energy.

Following the February 2011 weather event, Austin Energy performed a thorough review of circuits eligible for rolling blackouts and increased the number of circuits from 44 to 115. This will reduce the impact on customers should such an emergency occur again.

Reliability (SAIFI/SAIDI/SATLPI)

Austin Energy invests about $80 million a year on average on capital improvements for the electric system. Austin Energy has established long-term goals that the average number of power outages per customer not exceed 0.80 per year (SAIFI); that the average duration of power outages not exceed 60 minutes (SAIDI); and that the 12-month rolling average of the number of transmission line faults per 100 miles not exceed 3.00 (SATLPI).

In a recent benchmark study released of 21 utilities in the U.S. and Canada, Austin Energy ranked in the 1st quartile with the lowest frequency of outages per customer and the shortest outage duration per average customer. Other utilities in the study by First Quartile Consulting included CenterPoint Energy (Houston), CPS Energy (San Antonio), Oncor (Dallas), Portland General Electric, KCP&L of Kansas City, and Baltimore Gas & Electric, to name a few.

In FY 2011 Austin Energy experienced 1.78 transmission faults per 100 miles against a goal of 3/100 for FY 2011. Austin Energy had 13 transmission disturbances during the fiscal year compared to 33 in 2001.

Measure	Target	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
System Average Interruption Frequency Index (SAIFI)	0.8	1.02	0.63	0.89	0.69	0.76
System Average Interruption Duration Index (SAIDI)	60	82.13	46.48	63.41	51.57	54.54
System Average Transmission Line Performance Index (SATLPI)	3	3.24	1.46	2.1	1.94	1.78

Line Clearance Program (Tree Trimming)

Austin Energy invests about $9 million annually in its Vegetation Management Program. A staff of 13 Austin Energy arborists and foresters oversee the program. Contractors prune trees system wide on a six-year cycle, maintaining approximately 400 miles of power lines each year. About 50 crews (160 to 170 staff members) are in the field each day. Vegetation Management is important for public safety and the reliability of the electric system.

In FY 2011, Austin Energy completed line clearance along 447 miles of power lines – the second largest one-year total in the utility's history.

Austin Energy is one of the few utilities in the nation that attempts to meet with each property owner in advance of tree trimming. A plan detailing the trimming needed for each tree on a property is discussed and provided to the property owner for their acknowledgment and signature. When property owners refuse to meet or cooperate with scheduling, they receive a refusal letter which indicates when trimming will occur. The number of refusal letters is extremely small, less than 1% annually.

Tree Trimming Workload

Fiscal Year	Miles Trimmed	Properties	Refusals
FY 2011	447	11,856	19
FY 2010	324	13,223	38
FY 2009	480	13,892	26
FY 2008	409	12,145	47
FY 2007	307	11,581	55

Customer Surveys

FY2011	% of customers satisfied with line clearance on their property	% of customers who acknowledge importance of line clearance
Quarter 1	80%	88%
Quarter 2	76%	97%
Quarter 3	70%	97%
Quarter 4	70%	99%

*Note: All customers surveyed had trees trimmed in FY 2011.

Customer Service

City of Austin Contact Center

The City of Austin Utility Contact Center and Online Customer Care are managed by Austin Energy. This is the place customers call or go online to start, stop, or transfer utility services. The Contact Center receives about 6,000 calls per day on average and nearly 135,000 users have signed up for Online Customer Care.

Contacts Received

Fiscal Year	Contacts Received
FY 2011	1,377,317
FY 2010	1,525,739
FY 2009	1,435,929
FY 2008	1,405,573
FY 2007	1,416,055

Call Distribution for FY 2011

Type	Percentage
General Residential	89%
General Commercial	7%
Outages	4%

Average Speed for Answering Calls

Fiscal Year	Seconds
FY 2011	116*
FY 2010	90
FY 2009	92
FY 2008	74
FY 2007	74

*The average time for answering calls was up in fiscal year 2011 due to marketing of the “Best Offer Ever” campaign; calls on the White Rodgers thermostat recalls; and additional training for CC&B.

Payment Arrangements

Utility payment arrangements are available to customers who fall behind on their utility bills. To enter into an arrangement, customers must pay one-third of their delinquent total and pay monthly installments as well as their monthly bill. Special six-month payment arrangements are generally available in the summer.

Fiscal Year	Avg. # of Payment Plans Per Month	Total $ Per Fiscal Year
FY 2011	13,175	$70.4 M
FY 2010	12,389	$75.7 M
FY 2009	11,984	$70.8 M
FY 2008	11,366	$76.8 M
FY 2007	7,301	$49.6 M

Budget Billing

Austin Energy's Levelized Billing Program, now known as Budget Billing, is available to any customer who prefers to avoid significant fluctuations in their monthly utility bills. With this program, Austin Energy takes an average of a customer's previous 12 month's worth of utility bills to calculate an average utility bill payment. With Budget Billing, accounts are reviewed and adjusted every six months. The below averages reflect all City of Austin utilities including electric, water, wastewater, solid waste, transportation and drainage fees.

Fiscal Year	Month and Year	Billed Levelized Accounts Per Month	Average Levelized Bill Amount
FY 2011	10-Oct	7,815	$206.16
	10-Nov	7,800	$204.55
	10-Dec	7,746	$204.50
	11-Jan	7,699	$203.84
	11-Feb	7,700	$202.11
	11-Mar	7,795	$198.90
	11-Apr	7,828	$199.13
	11-May	7,835	$197.96
	11-Jun	7,889	$201.27
	11-Jul	7,993	$201.10
	11-Aug	8,111	$203.90
	11-Sep	8,152	$209.21
FY 2011 Total		**9,233**	**$202.72**

Low-Income Discount Program

The City of Austin has one of the most generous Customer Assistance Programs in the nation. Utility bill discounts are a key component of the program. They are provided to customers already receiving benefits through a variety of federal, state, county, or city assistance programs. Nearly 10,000 customers are currently receiving combined City of Austin utility bill discounts at an average of about $400 per year per family, $280 of which comes from Austin Energy. Austin Energy waives the current Electric Service Customer Charge of $6 per month and provides a discounted Fuel Charge of 1.7 cents per kWh. Total utility bill savings for the recipients is almost $4 million annually.

City of Austin Utility Discount Program

Utility Discount Program (electric only)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Average Customers Served Monthly	5,134	4,005	5,137	8,599	8,587
Average Household Savings Per Month	$21.44	$22.56	$23.58	$23.29	$23.33
Average Annual Combined Customer Savings	$1.320 M	$1.084 M	$1.453 M	$2.402 M	$2.403 M

Enrollment Type	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Automatic*	0	0	2,547	3,525	2,748
Manual	5,134	4,005	2,590	5,074	5,839
Total	**5,134**	**4,005**	**5,137**	**8,599**	**8,58**

Utility Discount Program

Fiscal Year	Date	Number of Customers	kWh	Customer Service Charge Savings	kWh Charge Savings	Totals
FY 2011	Sep-11	8,762	13,768,417	$52,572.00	$234,063.00	$286,635.09
	Aug-11	7,879	12,420,329	$47,274.00	$211,146.00	$258,419.59
	Jul-11	7,570	11,381,447	$45,420.00	$193,485.00	$238,904.60
	Jun-11	7,324	9,014,529	$43,944.00	$153,247.00	$197,190.99
	May-11	8,374	7,663,125	$50,244.00	$130,273.00	$180,517.13
	Apr-11	8,214	5,904,292	$49,284.00	$100,373.00	$149,656.96
	Mar-11	8,125	5,600,864	$48,750.00	$95,215.00	$143,964.69
	Feb-11	7,938	6,918,262	$47,628.00	$117,610.00	$165,238.45
	Jan-11	9,095	8,114,062	$54,570.00	$137,939.00	$192,509.05
	Dec-11	9,949	7,588,170	$59,694.00	$128,999.00	$188,692.89
	Nov-11	9,940	7,060,882	$59,640.00	$120,035.00	$179,674.99
	Oct-11	9,879	9,592,683	$59,274.00	$163,076.00	$222,349.61
FY Totals		**8,587 (Avg.)**		**$618,294**	**$1,785,460**	**$2,403,754**

Plus 1 Fund

The City of Austin's Plus 1 Fund provides emergency utility bill financial assistance to customers experiencing extreme hardships such as medical illness or sudden job loss. In 2009 the City of Austin doubled to $300,000 the amount of funding made available annually for this program. Beginning in fiscal year 2009, City of Austin employees were given the option to donate to the Plus 1 Fund through the City's annual Combined Charities Campaign which raises money for local and regional charitable groups. Additionally, utility customers have the option to donate to the Plus 1 Fund. Plus 1 funding is distributed to customers by more than a dozen social service agencies.

Plus 1 Funding

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Austin Energy	$125,000	$150,000	$300,000	$300,000	$300,000
COA Combined Charities Campaign (COA employees)	$0	$0	$4,718.13	$3,820.47	$2,574.45
Residential Customers	$42,221	$44,438	$43,649	$39,723	$37,556.45
Total	**$167,221**	**$194,438**	**$348,367.13**	**$343,543.47**	**$340,130.45**

Plus 1 Fund Distribution

Fiscal Year	Month and Year	Dollars Dispersed	Households Served
FY 2011	10-Oct	$0.00	-
	10-Nov	$29,332.42	204
	10-Dec	$20,124.12	139
	11-Jan	$20,267.22	128
	11-Feb	$31,036.98	180
	11-Mar	$42,484.04	194
	11-Apr	$21,474.96	171
	11-May	$17,804.45	134
	11-Jun	$35,580.82	186
	11-Jul	$51,809.83	247
	11-Aug	$55,888.72	271
	11-Sep	$29,894.84	144
Totals		**$355,698.40***	**1,998**

***Dollars dispersed in FY 2011 are slightly higher than the total indicated in the Funding Source table. This is due to roll over funds that were available from the previous year.

Free Weatherization Program

Austin Energy offers free weatherization services to qualifying low-income, elderly and physically/mentally disabled customers. The program provides up to $1,500 in home improvements including installation of attic insulation, sealing and repair of ducts, solar screen installations, weather stripping around entry doors, and minor home repairs necessary to improve the effectiveness of the efficiency improvements.

In FY 2010, Austin Energy received a grant of nearly $5.9 million from American Recovery and Reinvestment Act (ARRA) funds that allowed for the weatherization of 1,064 homes or apartments for low-income, elderly, and disabled customers within Austin Energy's service area. Under this program, each dwelling received, on average, about $5,000 worth of improvements including new energy efficient appliances and air conditioning and heating equipment.

Because Austin Energy implementation of the program was so successful and the utility exceeded the original number of homes, the utility was awarded additional funding of $2.1 million in FY 2011 to weatherize even more homes.

Customer Assistance Program Customers Receiving Free Weatherization

Fiscal Year	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Homes Receiving Weatherization	632	505	538	456*	1044*

*FY 2010 and FY 2011 homes received weatherization through use of ARRA funds.

Medically-Vulnerable Program

The City of Austin maintains a Medically-Vulnerable Registry of customers with a long-term disease, ailment or critical illness. Customers eligible for the registry receive additional time to pay their utility bills and personal case management services from Austin Energy and partnering social service agencies.

Fiscal Year	Month	Households Served
FY 2011	September	201
	August	198
	July	180
	June	166
	May	161
	April	155
	March	147
	February	138
	January	132
	December	125
	November	119
	October	194
Totals		**1,916***

*Customers may overlap from one month to the next.

Customer Satisfaction Ratings

Austin Energy is proactive in addressing customer needs and regularly monitors customer satisfaction through customer surveys. In recent years, overall customer satisfaction has gone down. The drivers of the decrease are customer perceptions of price and value due to higher electric bills resulting from hotter than normal temperatures in 2011 and a weakened economy. This is despite Austin Energy providing among the lowest electric rates in Texas. Ratings for Austin Energy reliability and quality are consistently high.

Overall Satisfaction Ratings

Measure	Target	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Overall Customer Satisfaction	83/100	80/100	82/100	75/100	71/100	70/100

Satisfaction Ratings by Customer Type

Customer Satisfaction	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Residential	72%	76%	73%	74%	69%
Commercial	83%	84%	76%	78%	68%
Key Accounts	84%	86%	75%*	60%*	76%

*In FY 09-10 a new vendor performed the survey; results are not directly comparable to prior years due to differences in surveying methodology and scoring metrics.

Payment Processing

All City of Austin utility payments are posted the same day received -- far exceeding the industry average of up to three days. This requires the daily posting of about 24,000 checks and payment stubs. In addition, the number of payments received electronically is exceptionally high and continues to increase. Part of that success is due to a Western Union wire program set up by Austin Energy to transfer customer payments to the utility. Utility bill payments can be made from some 50 retail locations.

Breakdown of Payment Methods

Fiscal Year	Authorized Pay Stations via Western Union (ex. ACE cash Express, HEB, Money Box, Randall's)	Online Banking (via customers bank)	Bill Matrix (via phone or Austin Energy Website) (credit, debit, e-check)	Austin Energy Website (registered with Online Customer Care) (e-check)	Electronic Fund Transfer (draft by AE)	Misc. (ex. Collections, IRS)	Walk-in Payment Centers	Mail
FY 2011	15.11%	21.24%	6.09%	13.55%	7.18%	0.37%	1.55%	34.91%
FY 2010	13.05%	16.87%	4.79%	9.59%	5.54%	0.32%	1.24%	48.59%
FY 2009	12.83%	15.26%	4.24%	7.94%	4.60%	0.34%	1.36%	53.43%
FY 2008	12.57%	13.90%	3.89%	5.82%	4.21%	0.34%	1.38%	57.89%
FY 2007	11.99%	12.25%	3.47%	3.37%	3.76%	0.41%	1.36%	63.40%

Fiscal Year	% Manual Payments	% Electronic Payments
FY 2011	36.46%	63.54%
FY 2010	49.83%	50.17%
FY 2009	54.79%	45.21%
FY 2008	59.27%	40.73%
FY 2007	64.76%	35.24%

Web Links

Austin Energy will provide links to AE data that relates to budget, Council approval of purchases, financial reports to Council, energy efficiency and renewables reporting as well as links to AE submitted market and utility industry reporting.

Quarterly Report to EUC
http://www.ci.austin.tx.us/budget/10-11/downloads/all_combined_2nd_quarter_report_2010.pdf

List of payments under City Council limit (to CC on a monthly basis)
http://www.ci.austin.tx.us/cityclerk/edims/2010/2010_council_index.htm

Links to RCAs http://www.ci.austin.tx.us/cityclerk/edims/2010/2010_council_index.htm or
http://www.cityofaustin.org/edims/advance_search.cfm

Links and instructions to budget, fee schedules and financial policies
https://www.ci.austin.tx.us/financeonline/finance/index.cfm

RMC reports and presentations including Energy Efficiency/Solar Reports
http://www.austintexas.gov/cityclerk/boards_commissions/meetings/44_1.htm

EUC reports and presentations including Financial Report
http://www.austintexas.gov/cityclerk/boards_commissions/meetings/27_1.htm

Link and instructions to Bond Official Statement (OS)
https://www.ci.austin.tx.us/financeonline/finance/index.cfm

Link and instructions to Comprehensive Annual Financial Report (CAFR)
http://www.ci.austin.tx.us/controller/

Link to emissions including hourly or aggregated NOx, SO_2 and CO_2 emissions, heat input, and energy output for large electricity generating units. The latest data available is from the previous calendar quarter.
http://ampd.epa.gov/ampd/

ERCOT - Posted within two (2) days after the applicable Operating Day

Aggregated Bid Curves - quantities and prices of hourly bids for balancing energy up and down
http://www.ercot.com/mktinfo/agg_bid/index.html

Self-arranged ancillary services for each type of service, by hour
Up-Reg, Down-Reg, Responsive, Non-Spin
http://www.ercot.com/mktinfo/

Self-arranged energy schedules
http://www.ercot.com/gridinfo/

Actual resource generation
http://www.ercot.com/gridinfo/

Load and resource generation for each QSE that dynamically schedules its resources
http://www.ercot.com/gridinfo/sysplan/

Scheduled Load and Actual Load
http://www.ercot.com/gridinfo/sysplan/

ERCOT - Entity Specific Market Reports

Posted sixty (60) days after the applicable Operating Day

Final energy schedules for each Qualified Scheduling Entity (QSE)
http://www.ercot.com/mktinfo/services

Final ancillary services schedule for each QSE
Up-Reg, Down-Reg, Responsive, Non-Spin
http://www.ercot.com/mktinfo/services/

Resource plans for each resource represented for each QSE
http://www.ercot.com/gridinfo/sysplan/

Actual generation from each resource
http://www.ercot.com/gridinfo/sysplan/

All ERCOT dispatch Instructions for balancing energy and ancillary services Balancing Up, Balancing Down, Up-Reg, Down-Reg, Responsive, Non-Spin
http://www.ercot.com/gridinfo/sysplan/

Load and resource generation for each QSE that dynamically schedules its resources
http://www.ercot.com/gridinfo/sysplan/